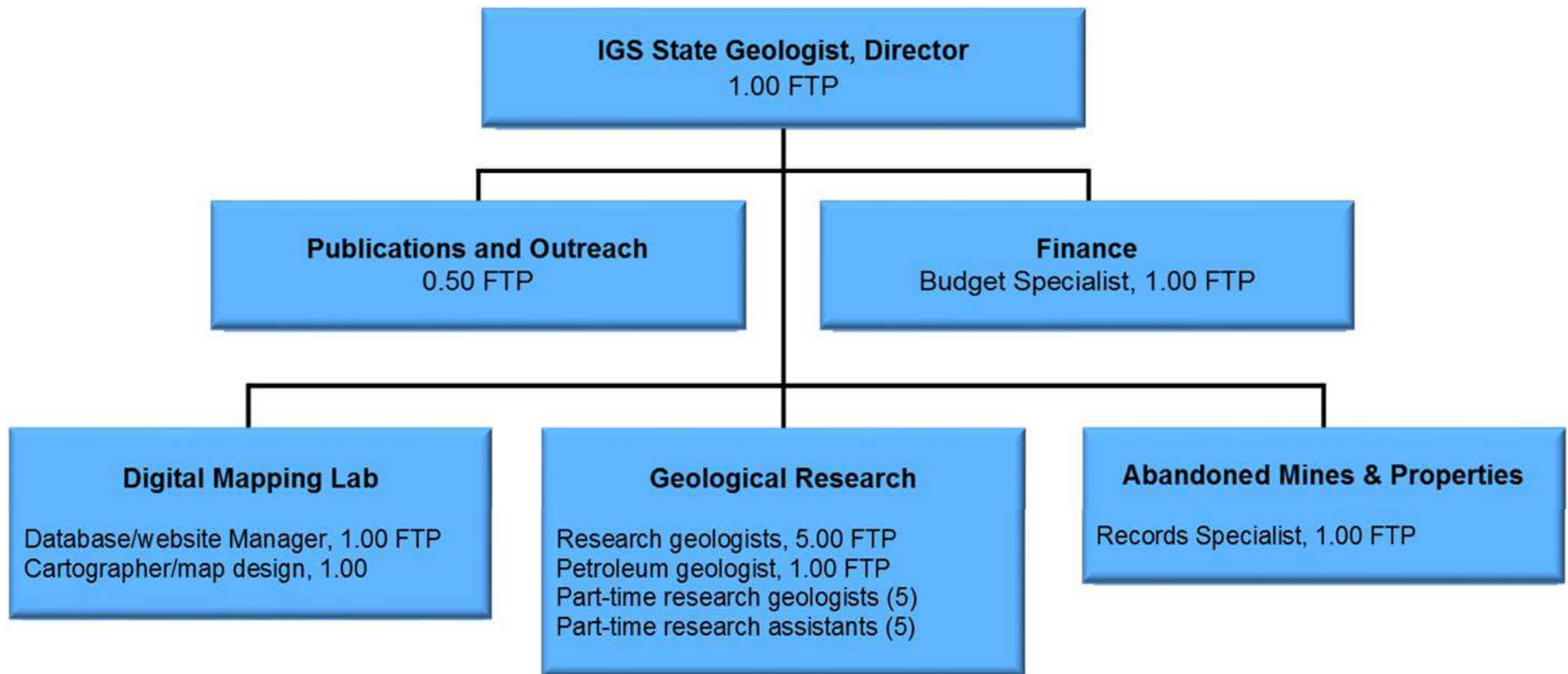


Special Programs, Idaho Geological Survey



Geological Survey

Analyst: Jessup

FY 2016 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation							
	0001-00 Gen	10.28	799,300	22,000	2,900	0	0	824,200
	Totals:	10.28	799,300	22,000	2,900	0	0	824,200
1.00	FY 2016 Total Appropriation							
	0001-00 Gen	10.28	799,300	22,000	2,900	0	0	824,200
	Totals:	10.28	799,300	22,000	2,900	0	0	824,200
1.21	Net Object Transfer							
	0001-00 Gen	0.00	(53,500)	43,900	9,600	0	0	0
	Totals:	0.00	(53,500)	43,900	9,600	0	0	0
2.00	FY 2016 Actual Expenditures							
	0001-00 Gen	10.28	745,800	65,900	12,500	0	0	824,200
	General		745,800	65,900	12,500	0	0	824,200
	Totals:	10.28	745,800	65,900	12,500	0	0	824,200
Difference: Actual Expenditures minus Total Appropriation								
	0001-00 Gen		(53,500)	43,900	9,600	0	0	0
	General		(6.7%)	199.5%	331.0%	N/A	N/A	0.0%
	Difference From Total Approp		(53,500)	43,900	9,600	0	0	0
	Percent Diff From Total Approp		(6.7%)	199.5%	331.0%	N/A	N/A	0.0%

Special Programs

FY 2017 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	38.13	9,836,700	0	2,083,400	11,920,100
FY 2016 Total Appropriation	38.13	9,836,700	0	2,083,400	11,920,100
FY 2016 Estimated Expenditures	38.13	9,836,700	0	2,083,400	11,920,100
Removal of One-Time Expenditures	0.00	(49,500)	0	(360,000)	(409,500)
FY 2017 Base	38.13	9,787,200	0	1,723,400	11,510,600
Benefit Costs	0.00	39,900	0	200	40,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	32,900	0	0	32,900
27th Payroll	0.00	96,500	0	500	97,000
Change in Employee Compensation	0.00	80,500	0	300	80,800
FY 2017 Program Maintenance	38.13	10,037,000	0	1,724,400	11,761,400
Line Items					
1. Economic Research Scientist	1.00	88,100	0	0	88,100
2. Sage Grouse Research Initiative	1.00	83,200	0	0	83,200
3. New Equipment - Compact Excavator	0.00	0	0	0	0
4. 27th Payroll Group Positions	0.00	0	0	0	0
5. Geologic Hazard Position	1.00	129,700	0	0	129,700
6. GIS Analyst Position	1.00	92,100	0	0	92,100
7. Increase Opportunity Scholarships	0.00	5,000,000	0	0	5,000,000
8. Adult Degree Completion Scholarship	0.00	0	0	0	0
9. Postsecondary Credit Scholarship	0.00	0	1,000,000	0	1,000,000
FY 2017 Total	42.13	15,430,100	1,000,000	1,724,400	18,154,500
Chg from FY 2016 Orig Approp.	4.00	5,593,400	1,000,000	(359,000)	6,234,400
% Chg from FY 2016 Orig Approp.	10.5%	56.9%		(17.2%)	52.3%

Special Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
BY PROGRAM					
Forest Utilization Research	1,078,800	1,078,800	1,268,400	1,334,000	1,347,100
Geological Survey	824,200	824,200	1,123,300	1,067,400	1,080,400
Scholarships and Grants	8,808,300	8,293,100	14,453,600	20,948,400	18,951,300
Museum of Natural History	486,000	486,000	532,700	644,800	648,800
Small Bus. Development Centers	567,700	565,600	610,100	605,900	613,100
TechHelp	155,100	155,000	166,400	164,300	166,500
Total:	11,920,100	11,402,700	18,154,500	24,764,800	22,807,200
BY FUND CATEGORY					
General	9,836,700	9,696,600	15,430,100	20,640,500	18,682,800
Dedicated	0	0	1,000,000	1,000,000	1,000,000
Federal	2,083,400	1,706,100	1,724,400	3,124,300	3,124,400
Total:	11,920,100	11,402,700	18,154,500	24,764,800	22,807,200
Percent Change:		(4.3%)	59.2%	36.4%	25.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,968,600	2,444,100	3,501,200	3,667,600	3,712,800
Operating Expenditures	174,100	682,900	215,100	224,900	222,100
Capital Outlay	49,500	59,100	70,300	104,400	104,400
Trustee/Benefit	8,727,900	8,216,600	14,367,900	20,767,900	18,767,900
Total:	11,920,100	11,402,700	18,154,500	24,764,800	22,807,200
Full-Time Positions (FTP)	38.13	38.13	42.13	44.13	44.13

Division Description

Organized under the State Board of Education, Special Programs include the following:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho with field offices at BSU and ISU.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (ISBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University with field offices at colleges and universities around the state.

TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

Special Programs

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2017 Original Appropriation	42.13	15,430,100	18,154,500	42.13	15,430,100	18,154,500
Removal of One-Time Expenditures	0.00	(169,900)	(170,400)	0.00	(169,900)	(170,400)
FY 2018 Base	42.13	15,260,200	17,984,100	42.13	15,260,200	17,984,100
Benefit Costs	0.00	37,000	37,300	0.00	22,000	22,200
Inflationary Adjustments	0.00	2,800	2,800	0.00	0	0
Replacement Items	0.00	98,400	98,400	0.00	98,400	98,400
Change in Employee Compensation	0.00	29,700	29,800	0.00	88,200	88,500
FY 2018 Program Maintenance	42.13	15,428,100	18,152,400	42.13	15,468,800	18,193,200
1. Adult Completers Scholarship	1.00	5,095,300	5,095,300	1.00	3,097,200	3,097,200
2. GEAR UP Scholarships	0.00	0	1,400,000	0.00	0	1,400,000
3. Development Officer	1.00	117,100	117,100	1.00	116,800	116,800
FY 2018 Total	44.13	20,640,500	24,764,800	44.13	18,682,800	22,807,200
Change from Original Appropriation	2.00	5,210,400	6,610,300	2.00	3,252,700	4,652,700
% Change from Original Appropriation		33.8%	36.4%		21.1%	25.6%

Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation	42.13	15,430,100	1,000,000	1,724,400	18,154,500

Removal of One-Time Expenditures

Forest Utilization Research: removes funding for 27th payroll, and \$3,000 one-time capital outlay related to a new FTP;

Idaho Geological Survey: removes funding for 27th payroll, \$20,500 one-time for replacement items, and \$34,400 one-time capital outlay related to two new FTP;

Scholarships and Grants: removes funding for 27th payroll;

Museum of Natural History: removes funding for 27th payroll, and \$12,400 one-time to replace computer and instructional equipment;

Small Business Development Centers: removes funding for 27th payroll;

TechHelp: Removes funding for 27th payroll.

Agency Request	0.00	(169,900)	0	(500)	(170,400)
Governor's Recommendation	0.00	(169,900)	0	(500)	(170,400)

FY 2018 Base					
Agency Request	42.13	15,260,200	1,000,000	1,723,900	17,984,100
Governor's Recommendation	42.13	15,260,200	1,000,000	1,723,900	17,984,100

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	37,000	0	300	37,300
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The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.

Governor's Recommendation	0.00	22,000	0	200	22,200
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Inflationary Adjustments

Forest Utilization Research: Request for \$1,800 for general inflation for operational expenditures, most significantly professional services, computer services, and cost of travel.

Idaho Geological Survey: Request for \$600 for general inflation to operational expenditures, most significantly travel, computer services, and communication costs.

Museum of Natural History: Request for \$200 for general inflation to operational expenditures, most significantly maintenance services, maintenance supplies, and communication costs.

Small Business Development Centers: Request for \$200 for general inflation to operational expenditures, most significantly professional services.

Agency Request	0.00	2,800	0	0	2,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Special Programs - Idaho Geological Survey, FY18 Replacement Items

	Cost Per Unit	Quantity In Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
Computer Processing Unit	\$4,497		4	\$6,400	4	\$6,400
Office Computer with special programming capabilities						
Current equipment acquired in 2012	\$1,152		1	\$1,200	1	\$1,200
Computer work station						
Current equipment acquired in 2012	\$1,565		1	\$1,600	1	\$1,600
Lidar-capable computer work stations						
Current equipment acquired in 2012	\$1,780		2	\$3,600	2	\$3,600
Furniture	\$1,630		1	\$1,600	1	\$1,600
Sit-to-Stand desk for the GIS analyst						
Current desk acquired in 1996	\$1,630		1	\$1,600	1	\$1,600
				\$0		\$0
Grand Total			5	\$8,000	5	\$8,000

Request by Fund	Agency Request	Governor Recommendation
General Fund	\$8,000	\$8,000
Dedicated Funds	\$0	\$0
Total	\$8,000	\$8,000

Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

Forest Utilization Research: Request of \$71,100 for CAT 305.5 compact excavator and reforestation head, and \$9,800 for a Brown Raptor 03 forestry mulching head to be used with the excavator. The excavator currently utilized by the Forest Utilization Research Program was acquired in 1982. This request addresses three important functions for student-led forestry work: reforestation, fire management and suppression, and best management practices.

Idaho Geological Survey: Request for two Lidar-capable research stations (\$3,600), one workstation (\$1,600), one specialized desktop computer (\$1,200), and one desk (\$1,600). The computer included in request is specialized to operate specified programming utilized by the IGS.

Museum of Natural History: Request of \$9,500 for one Duet 42" PCAP touch screen table. At present, the program utilizes a table acquired in 2002.

Agency Request	0.00	98,400	0	0	98,400
Governor's Recommendation	0.00	98,400	0	0	98,400

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	29,700	0	100	29,800
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	88,200	0	300	88,500
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FY 2018 Program Maintenance

Agency Request	42.13	15,428,100	1,000,000	1,724,300	18,152,400
Governor's Recommendation	42.13	15,468,800	1,000,000	1,724,400	18,193,200

1. Adult Completers Scholarship

Scholarships and Grants

This request is for 1.00 FTP and an appropriation from the General Fund for the Adult Completers Scholarship. Of these funds, \$89,300 is for ongoing personnel costs, \$3,000 is for ongoing operating expenses, \$3,000 for one-time for capital outlay, and \$5,000,000 for ongoing trustee & benefit payments. OSBE reports that board personnel currently administer five scholarships in addition to the Adult Completers Scholarship but would be unable to absorb the additional responsibilities were the program expanded pursuant to this request. The additional FTP would provide necessary staff support to administer the scholarship. The Adult Completers Scholarship is intended to support adult students returning to college after an absence of three or more years who are completing their first undergraduate degree.

Agency Request	1.00	5,095,300	0	0	5,095,300
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The Governor recommends \$3,000,000 for scholarships. The position is recommended with the salary adjusted to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.

Governor's Recommendation	1.00	3,097,200	0	0	3,097,200
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2. GEAR UP Scholarships

Scholarships and Grants

This request is for an ongoing appropriation of \$1,400,000 of Federal Grant funds for GEAR UP Scholarships. GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Program) is a federal grant program designed to increase college readiness for low-income students. Changes in federal regulations are anticipated to result in an increase of the students eligible for GEAR UP scholarship funds. Additional authority and spending is requested to respond to this increase in demand.

Agency Request	0.00	0	0	1,400,000	1,400,000
Governor's Recommendation	0.00	0	0	1,400,000	1,400,000

Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Development Officer					
Museum of Natural History					
This request is for 1.00 FTP and an appropriation of \$117,100 from the General Fund for the creation of a development officer at the Museum of Natural History. Of this request, \$110,100 is ongoing for personnel costs, \$4,000 is ongoing for operating expenses, and \$3,000 is one-time for capital outlay. The development officer would increase the museum's fundraising capacity, create a dedicated position to focus on fundraising, engage directly with the community, and work to expand exhibit offerings.					
Agency Request	1.00	117,100	0	0	117,100
Salary increased to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.					
Governor's Recommendation	1.00	116,800	0	0	116,800
FY 2018 Total					
Agency Request	44.13	20,640,500	1,000,000	3,124,300	24,764,800
Governor's Recommendation	44.13	18,682,800	1,000,000	3,124,400	22,807,200
Agency Request					
Change from Original App	2.00	5,210,400	0	1,399,900	6,610,300
% Change from Original App	4.7%	33.8%	0.0%	81.2%	36.4%
Governor's Recommendation					
Change from Original App	2.00	3,252,700	0	1,400,000	4,652,700
% Change from Original App	4.7%	21.1%	0.0%	81.2%	25.6%